



MISSION STATEMENT

The mission of the Burbank Police Department is to protect life and property, provide professional police services and work in partnership with the community.

The Department has also adopted the following core values: Respect - Protecting the rights and dignity of all people as determined by the United States Constitution and the laws of the State of California; Integrity - Commitment to ethical behavior and acceptance of individual responsibility and accountability for all of our actions and decisions; and Excellence - Quality through continuous improvement.

To accomplish its mission, the Department operates four major divisions: Patrol, Investigations, Administrative Services and Support Services.

CHANGES FROM PRIOR YEAR

The Burbank Police Department continues its long-standing partnership with the Los Angeles County Probation Department. The partnership allows for the assignment of a full-time Probation Officer to the Burbank Police Department. Per the Memorandum of Understanding (MOU), each agency covers 50 percent of the Probation Officer's cost. Funding has been adjusted to fully cover the increase in MOU cost.

The City has been the beneficiary of several Urban Areas Security Initiative and State Homeland Security Grant Program funds. These grants have equipped several Police Patrol vehicles with Automated License Plate Readers (ALPRs). With the maintenance warranty expiring, the Department added a funding for an annual maintenance agreement.

In 2013, the City executed an amendment to the tow and storage agreement with Girard and Peterson Inc. The amendment guarantees storage space for at least six vehicles being held for evidence. Funds were initially set aside for the first two years of the agreement. A recurring appropriation is being added to continue funding the agreement.

As part of the annual budget carryover process, the Council has approved funding for Police Commissioners to attend the National Association for Civilian Oversight of Law Enforcement (NACOLE) training which occurs in the fall of every year. The Police Department is establishing a standing budget line item for this training.

One (1) Administrative Analyst position was added to the Administration Division to assist with monitoring performance standards as well as other operational elements in furtherance of the Strategic Plan goals and to maintain standards for re-accreditation by the Commission of Law Enforcement Accreditation (CALEA). Also, one (1) Police Records Technician position was reinstated to support the 24/7 operation in the Records Bureau.

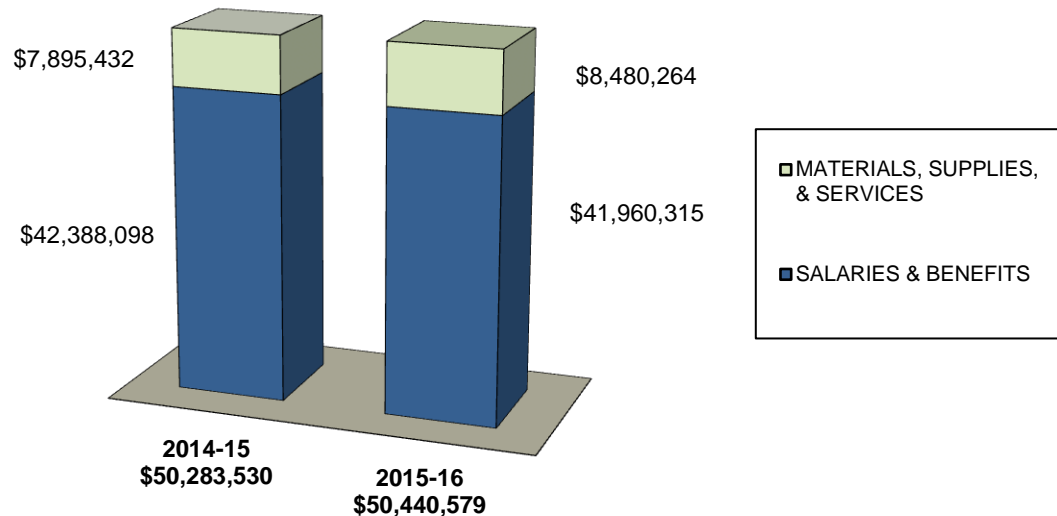
Fourteen (14) vehicles and four (4) motorcycles are fully depreciated and will be replaced.

DEPARTMENT SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
Staff Years	265.280	266.280	268.280	2.000
Salaries & Benefits	\$ 42,181,174	\$ 42,388,098	\$ 41,960,315	\$ (427,783)
Materials, Supplies, Services	7,111,407	7,895,432	8,480,264	584,832
Capital Outlay	1,043,895			
TOTAL	\$ 50,336,476	\$ 50,283,530	\$ 50,440,579	\$ 157,049



DEPARTMENT SUMMARY



2014-15 WORK PROGRAM HIGHLIGHTS

- Continued collaboration with the Burbank City Council and Police Commission to implement the Office of Independent Review external oversight model that monitors the Department's operations.
- Completed the accreditation process via the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).
- Continued to implement the Department's Strategic Plan and provided monthly reports to the Police Commission for progress assessment.
- Replaced the Mobile Command Post with a state-of-the-art emergency response vehicle.
- Completed the acquisition of a replacement helicopter for the joint Air Support Unit with Glendale.
- Implemented PredPol predictive policing software; an innovative policing technology that helps law enforcement stay proactive about crime.
- Partnered with Burbank Water and Power to implement a pilot project for the deployment of two electric motorcycles for patrol service in the Verdugo Mountains for fire hazards and to assist injured hikers or bicyclists.
- Transitioned from the Chevy Caprice to the Ford Explorer. The Department worked closely with the Public Works and Information Technology Departments to develop state-of-the-art computer integration and other modifications to enhance officer safety and efficiency. The vehicle design was awarded the Best Patrol Vehicle by the California Peace Officers Association.
- Completed the State-funded Communication Center Regional Integrated Next Generation 911 Upgrade.
- Adopted Lexipol policies manual.
- The Department has committed to providing a wide-range of training for performing critical core tasks that will build confidence and prevent over/under reactions.
- Conducted Driving Under the Influence (DUI) and driver license checkpoints, as well as pedestrian safety enforcement events to reduce collisions and pedestrian injuries and improve traffic safety.
- Conducted alcohol and cigarette decoy programs to keep businesses aware that they cannot sell alcohol and tobacco products to minors.
- Implemented projects that support police and youth relations such as National Night Out, Youth Academy and Shop with a Cop, and provided educational information via the public access channel and community events.
- Partnered with the community to enhance services provided by the Animal Shelter to improve animal welfare.
- Successfully obtained grant funding to enhance and support animal care programs.



2015-16 WORK PROGRAM GOALS

- Continue to collaborate with the Burbank City Council and Police Commission to implement the Office of Independent Review external oversight model that monitors the Department's operations.
- Maintain department policies in preparation for reaccreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) in 2017.
- Continue to implement the Department's Strategic Plan and present progress reports to the Police Commission.
- Explore the feasibility of accreditation of the Burbank jail by the American Correctional Association (ACA) which has developed national standards related to the safe, effective and professional operation of corrections facilities.
- Issue a revised manual for the Property Room and seek accreditation by International Association for Property and Evidence, Inc. (IAPE) to demonstrate our dedication to proper management of property and evidence units. The accreditation process is to ensure best practices for evidence packaging, storage, security, documentation and chain of custody procedures.
- Increased use of the DNA analysis for violent and property crimes based on the Verdugo Regional Crime Laboratory capabilities.
- Collaborate with Glendale and Pasadena to monitor Assembly Bill 109 Post Release Community Supervision individuals in the region.
- Coordinate with the Community Development Department in establishing a street vendor/entertainment permitting process.
- Continue to evaluate feasible tri-city collaboration efforts and pursue identified coordinated safety ventures.
- Explore the feasibility of a Master Community Oriented Policing Plan to improve officer community involvement and encourage community service in younger officers.
- Update existing data on file for significant or iconic sites within the City to assist emergency responders during emergencies, disasters, or terrorist attacks at these locations.
- Complete upgrades to the Police/Fire building security systems.
- Use grant funding to conduct force protection training for interdiction of high risk criminal and terrorist activity.
- Implement an employee scheduling system to increase efficiency by providing a better method of employee scheduling and overtime tracking.
- Enhance diversity in police officer recruitment of sworn personnel with targets of ethnic or gender minority and/or having foreign language skills.
- Continue to improve the training program to ensure all training is up to date and all employees are given the opportunity to train and learn various best management practices.
- Reduce collisions and pedestrian injuries and improve traffic safety by conducting at least three DUI or drivers license focused enforcement operations and four pedestrian safety enforcement events.
- Conduct at least four decoy programs: two targeting alcohol and two targeting cigarette sales, to ensure that businesses are not selling alcohol and tobacco to minors.
- Continue projects that support police and youth relations such as National Night Out, Youth Academy and Shop with a Cop, and provide educational information via the public access channel and community events.
- Support the Regional Occupational Program (ROP) to increase public awareness and inspire young people to consider a career in animal care.
- Continue the community outreach program to educate elementary school students on animal care and other animal related topics to diminish the potential for animal cruelty.
- Continue to collaborate with partners to enhance the services provided to the community and the animals served by the Animal Shelter.
- Actively apply for grants to enhance and support animal care programs.

Patrol Division

001.PD01A-H



The Patrol Division is responsible for responding to all calls for services, conducting initial field investigations and preventing crime through proactive, directed and non-directed patrols. Patrol Division personnel are first responders to critical incidents and major events. The Division consists of the Traffic Bureau, Special Weapons And Tactics (SWAT) Team for resolution of critical incidents, the K-9 Unit, Mental Health Program (MHET), Air Support, Gang Enforcement, Neighborhood Policing Team and the Bicycle Detail.

The Traffic Bureau, a component of the Patrol Division, regulates and enforces pedestrian and vehicular traffic and parking laws and investigates traffic collisions. This Bureau is responsible for providing traffic education to the public. The Traffic Bureau also oversees Parking Control, which is a stand alone cost center. As a production center for the motion picture and television industry, the City of Burbank actively promotes a positive atmosphere for production companies which film within City limits. The Film Permit Section is under the supervision of the Traffic Bureau.

A variety of operational changes have been made to increase effectiveness by concentrating deployments where/when call and crime volumes are heaviest and by increasing communications across all levels of the organization. Enhancement strategies in training, management and equipment have also been implemented to support the heightened expectations.

OBJECTIVES

- Provide visible crime prevention activities.
- Enforce traffic laws, target high accident locations, and assist in orderly traffic movement.
- Investigate all observed or reported suspicious activities.
- Utilize strategic crime reduction tactics resulting from officer activity which is supported by a viable crime trend analysis for deployment strategies.
- Interact with residents and businesses to promote a sense of community.
- Make the investigation of violent crimes, Driving Under the Influence (DUI), hate crimes and drug offenses a priority.
- Maintain readiness of the SWAT Team for resolution of critical incidents.
- Monitor and impact gang activity.
- Maintain emergency preparedness.
- Provide a uniformed police presence at the Burbank Town Center, the Empire Center and in Downtown Burbank.
- Maintain collaboration with the Los Angeles Department of Mental Health via the MHET Program to intervene on cases with mental health underpinnings, and utilize appropriate health care networking systems to manage habitual offenders.
- Maintain liaison with other "Area C" mutual aid law enforcement agencies.
- Enforce laws and ensure a pleasant, safe park environment in collaboration with other City staff.
- Enhance public awareness of traffic safety through education programs at local schools and other public forums.
- Continue to seek grant funding to offset DUI and seatbelt enforcement activities.
- Utilize Gang Officers to interdict the local gang culture by enforcement, gathering intelligence and applying other alternatives where appropriate.
- Explore new programs to reduce and prevent crime, supported by community education and public awareness programs such as the Neighborhood Watch and Neighborhood Policing Teams.
- Continue directed and external training to develop and enhance skill sets of the Patrol Bureau to facilitate delivery of service and crime reduction.

CHANGES FROM PRIOR YEAR

The City has been the beneficiary of several Urban Areas Security Initiative and State Homeland Security Grant Program funds. These grants have equipped several Police Patrol vehicles with Automated License Plate Readers (ALPRs). With the maintenance warranty expiring, the Department has added a recurring appropriation for an annual maintenance agreement.

Patrol Division

001.PD01A-H



		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		110.150	112.150	110.150	(2.000)
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 271,829	\$ 159,539	\$ 107,207	\$ (52,332)
60002	Salaries & Wages Safety	9,810,140	11,287,922	11,113,180	(174,742)
60006	Overtime Non-Safety	3,633	10,000	10,000	
60007	Overtime Safety	2,756,238	1,460,843	1,460,843	
60012	Fringe Benefits Non-Safety	120,790	44,816	28,268	(16,548)
60012.1008	Fringe Non-Safety - Retiree		1,500	996	(504)
60012.1509	Fringe Non-Safety - Pension	50,251	35,280	25,850	(9,430)
60012.1528	Fringe Non-Safety - Workers Comp	19,757	8,105	4,192	(3,913)
60016	Fringe Benefits Safety	1,677,255	1,916,435	1,741,583	(174,852)
60016.1008	Fringe Safety - Retiree	27,869	86,111	84,996	(1,115)
60016.1509	Fringe Safety - Pension	3,836,617	3,986,014	3,953,625	(32,389)
60016.1528	Fringe Safety - Workers Comp	2,428,170	2,602,995	2,157,068	(445,927)
60023	Uniform & Tool Allowance	102,087	95,000	95,000	
60027	Taxes Non-Safety			1,555	1,555
60028	Taxes Safety			161,141	161,141
60031	Payroll Adjustment	43,793			
		21,148,429	21,694,560	20,945,504	(749,056)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 23,164	\$ 30,000	\$ 30,000	
62135	Governmental Services	159,600	145,000	140,800	(4,200)
62170	Private Contractual Services	350	675	675	
62300	Special Departmental Supplies	44,788	26,000	26,000	
62310	Office Supplies	14,704	14,000	14,000	
62316	Software & Hardware	7,185	15,350	30,650	15,300
62405	Uniforms & Tools	5,214	6,850	6,850	
62420	Books & Periodicals	1,346	1,980	1,980	
62435	General Equip Maint Repair	3,767	7,000	8,000	1,000
62455	Equipment Rentals	2,068	2,075	2,075	
62700	Memberships & Dues	316	545	545	
62745	Safety Program	15,128	13,670	12,670	(1,000)
62755	Training	42,560	46,050	46,050	
62895	Miscellaneous	7,140	9,400	9,400	
NON-DISCRETIONARY					
62220	Insurance	1,745,252	1,826,973	1,790,535	(36,438)
62470	F533 Office Equip Rental	5,091	2,898	2,898	
62475	F532 Vehicle Equip Rental	764,936	1,167,074	941,772	(225,302)
62485	F535 Comm Equip Rental	780,615	765,221	758,874	(6,347)
62496	F537 Computer Equip Rental	95,341	132,813	426,804	293,991
62820	Bond Interest & Redemption	499,499	467,047	430,029	(37,018)
62845	Bond/Cert Principal Redemption	547,250	624,250	709,500	85,250
		4,765,314	5,304,871	5,390,107	85,236
CAPITAL OUTLAY					
70011.20715	Operating Equip - 2011 UASI	\$ 158,784			
70011.20762	Operating Equip - 2011 SHSGP	107,135			
70011.20885	Operating Equip - 2012 SHSGP	15,000			
70011.20915	Operating Equip - 2012 UASI	67,414			
		348,333			
PROGRAM TOTAL		\$ 26,262,076	\$ 26,999,431	\$ 26,335,611	\$ (663,820)

Investigation Division

001.PD02A-D



The Investigation Division is responsible for conducting criminal investigations as well as collecting and analyzing evidence to support criminal prosecutions. The Investigation Division consists of the Detective Bureau, Forensics Section and Crime Analysis Section. This Division also oversees the Police Reserve Detail, a group of very dedicated volunteer peace officers selected from the community to assist the Police Department in its mission.

Detective Bureau

The Detective Bureau consists of the Crimes Against Persons Unit and the Crimes Against Property Unit. The Crimes Against Persons Unit is comprised of the Juvenile Detail, Criminal Intelligence Detail and Persons Detail. The Crimes Against Property Unit is comprised of the Crimes Against Property Detail and the Vice/Narcotics Detail. The School Resource Officers (SROs) report to the Juvenile Detail.

The Persons Detail investigates all violent crimes and those having the potential for violence. The Arson/Explosive Investigator is assigned to this Detail. In addition, the Persons Detail has a detective specifically assigned to investigate gang related crimes while acting as a liaison between the Investigations Bureau and the Gang Enforcement Team (GET), which works out of the Patrol Division. The Criminal Intelligence Detail handles most hate crimes and other criminal investigations that are sensitive in nature. The Property Detail investigates all larcenies, including burglary, auto theft and fraud. The Vice/Narcotics Detail investigates complaints regarding alcohol, commercial sex, gambling and narcotics violations. The Juvenile Detail investigates juvenile crimes and child abuse and oversees the School Resource Officer and Probation Officer programs.

Forensics Section

The Forensics Bureau processes crime scenes to collect and preserve evidence and conducts latent fingerprint comparisons using the Los Angeles Automated Fingerprint Identification System and the Integrated Automated Fingerprint Identification System (IAFIS) to identify suspects. The IAFIS is a national fingerprint and criminal history system maintained by the Federal Bureau of Investigation (FBI), Criminal Justice Information Services (CJIS) Division. The IAFIS maintains the largest biometric database in the world.

Crime Analysis Section

The Crime Analysis Section provides timely and relevant information regarding crime patterns and trends to assist operational and administrative personnel in planning the deployment of resources for the prevention and suppression of crime. This section also prepares crime bulletins for regional distribution.

High Tech Crimes Unit

This unit is responsible for the forensic search and recovery of evidence from electronic devices such as computers and cell phones. With membership to the Internet Crimes Against Children (ICAC) Task Force, the Department assists with tips and investigates technology facilitated child sexual exploitation and internet crimes against children.

OBJECTIVES

- Thoroughly investigate, solve and assist in the prosecution of all cases with workable leads.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Aggressively work to recover stolen property.
- Continue to make businesses aware that selling alcohol and tobacco products to minors is prohibited in an effort to reduce alcohol related accidents and teen smoking.
- Successfully interact with juvenile victims and offenders to provide the proper intervention of court or other social agencies to reduce recidivism.
- Thoroughly search for, collect, process and analyze criminal evidence.
- Utilize technology, crime analysis and forensic resources to solve and/or prevent crime.
- Actively participate in various multi-agency task forces.
- Actively identify crime trends and utilize appropriate resources to apprehend those responsible.
- Maintain current affiliation with professional law enforcement organizations most closely associated with criminal investigations.
- Conduct at least four decoy programs: two targeting alcohol and two targeting cigarette sales.
- Establish a temporary loan program of Patrol Officers to the Investigations Division to enhance communication.
- Provide current crime information via CrimeMapping.com to keep the public informed and to enhance community-based policing efforts.
- Develop timely crime analysis reports to direct crime prevention and enforcement efforts.

Investigation Division

001.PD02A-D



CHANGES FROM PRIOR YEAR

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In 2013, the City executed an amendment to the tow and storage agreement with Girard and Peterson Inc. The amendment guarantees storage space for at least six vehicles being held for evidence. Funds were initially set aside for the first 2 years of the agreement. A recurring appropriation is being added to continue funding the agreement.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		38.750	39.750	40.750	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 443,075	\$ 427,642	\$ 438,904	\$ 11,262
60002	Salaries & Wages Safety	3,555,608	3,929,108	4,022,056	92,948
60006	Overtime Non-Safety	43,026	9,800	9,800	
60007	Overtime Safety	1,047,758	434,488	434,488	
60012	Fringe Benefits Non-Safety	114,527	100,174	93,441	(6,733)
60012.1008	Fringe Non-Safety - Retiree	104	3,250	3,237	(13)
60012.1509	Fringe Non-Safety - Pension	86,184	91,607	102,645	11,038
60012.1528	Fringe Non-Safety - Workers Comp	26,322	9,112	7,871	(1,241)
60015	Wellness Program	313			
60016	Fringe Benefits Safety	572,539	595,247	555,996	(39,251)
60016.1008	Fringe Safety - Retiree	8,547	25,969	26,660	691
60016.1509	Fringe Safety - Pension	1,391,686	1,395,603	1,430,886	35,283
60016.1528	Fringe Safety - Workers Comp	837,018	906,052	780,681	(125,371)
60023	Uniform & Tool Allowance	31,250	46,000	46,000	
60027	Taxes Non-Safety			6,364	6,364
60028	Taxes Safety			58,320	58,320
60031	Payroll Adjustment	8,948			
		8,166,905	7,974,052	8,017,349	43,297
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 10,333	\$ 12,300	\$ 12,325	\$ 25
62125	Medical Services	6,620	18,000	18,000	
62135	Governmental Services	68,000	68,000	74,000	6,000
62140	Special Services		10,000	10,000	
62170	Private Contractual Services	1,279	10,500	17,700	7,200
62300	Special Departmental Supplies	14,637	13,950	13,950	
62310	Office Supplies	10,658	12,750	12,725	(25)
62405	Uniforms & Tools	1,849	2,550	2,550	
62420	Books & Periodicals	414	780	780	
62435	General Equip Maint Repair	4,050	4,050	4,050	
62455	Equipment Rentals	6,946	4,630	4,630	
62700	Memberships & Dues	2,085	2,500	2,500	
62710	Travel	70	1,100	1,100	
62745	Safety Program		500	500	
62755	Training	24,814	32,500	32,500	
62800	Fuel - Gas		1,000	1,000	
62895	Miscellaneous	(43)	950	950	

Investigation Division

001.PD02A-D



NON-DISCRETIONARY

62470	F533 Office Equip Rental	1,051	1,051	1,051	
62475	F532 Vehicle Equip Rental	180,311	177,188	192,296	15,108
62496	F537 Computer Equip Rental	76,171	67,869	73,914	6,045
		409,245	442,168	476,521	34,353

CAPITAL OUTLAY

70011.19815	Operating Equip - Inmate Welfare	\$ 681			
		681			

PROGRAM TOTAL

\$ 8,576,831	\$ 8,416,220	\$ 8,493,870	\$ 77,650
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Administrative Services Division

001.PD03A-E



The Administrative Services Division provides services necessary to support the operation of the other divisions in the Department and assure quality control. These services are provided by the Community Outreach and Personnel Services Bureau, which handles media relations, training, backgrounds on applicants, Police Chaplain and Community Policing Programs; the Office of the Chief of Police; Finance; the Professional Standards Bureau, which incorporates Manuals and Orders and the Audit and Inspections Units; and the Internal Affairs Bureau. The Division also assumed the responsibility of researching and assessing emerging technology in law enforcement and some crime analysis functions.

OBJECTIVES

- Recruit, hire and train qualified applicants with emphasis placed on gender and ethnic diversity to maintain authorized strength.
- Develop Police Cadets for future careers in law enforcement.
- Prepare new recruits for the Police Academy by coaching them in a pre-academy program.
- Provide an avenue for community conflict resolution.
- Implement an employee scheduling system to increase efficiency by providing a better method of employee scheduling and overtime tracking.
- Maintain department policies in preparation for reaccreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) in 2017.
- Provide State-mandated training and coordinate other basic and refresher training for employees as well as fostering continued advancement in tactics, investigative, and supervisory practices.
- Maintain a Police Shooting Range for high quality firearms training.
- Purchase needed equipment and services as economically feasible as possible while ensuring high quality standards.
- Conduct a Youth Academy and Regional Occupation Program (ROP) class in conjunction with the Burbank Unified School District to introduce high school students to law enforcement careers.
- Conduct Community Academies in English, Spanish, Armenian and for the hearing impaired, to give citizens a better understanding of the Department's operations.
- Provide other community crime prevention programs such as Neighborhood Watch, Business Watch and safety presentations such as Lady or Teen Beware.
- Train volunteers to provide assistance to police personnel, support public safety, maximize police responsiveness and promote positive relationships between members of the Police Department and the community.
- Working in conjunction with the City Public Information Officer and utilizing the Department website and social media avenues, produce and broadcast crime prevention information.
- Provide information and a liaison to the press.
- Update the Department Policy Manual as necessary through the use of a professional policy service (Lexipol).
- Continue to implement the IAPro Early Warning System.
- Assist the Department and employees with Worker's Compensation issues.
- Produce Crime Alerts and a monthly departmental newsletter to the public through the use of social media networks.
- Conduct internal affairs and citizen complaint investigations in an impartial, efficient and timely manner.
- Establish Internal Affairs Bureau roll-out protocols for critical incidents.
- Maintain a matrix of recurring internal audits and conduct audits.
- Provide administrative support and quality control to the other divisions.
- Oversee the Department's budget, purchasing, grants and other financial systems.
- Coordinate homeland security and other various grants.

CHANGES FROM PRIOR YEAR

As part of the annual budget carryover process, the Council has approved funding for Police Commissioners to attend the National Association for Civilian Oversight of Law Enforcement (NACOLE) training which occurs in the fall of every year. The Police Department is establishing a recurring appropriation for this item.

One (1) Administrative Analyst position was added to the Administration Division to assist with monitoring performance standards as well as other operational elements in furtherance of the Strategic Plan goals and to maintain standards for re-accreditation by the Commission of Law Enforcement Accreditation (CALEA).

Administrative Services Division

001.PD03A-E



		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2013-14	FY 2014-15	FY 2015-16	PRIOR YEAR
STAFF YEARS		22.750	21.750	23.750	2.000
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 554,759	\$ 611,243	\$ 734,085	\$ 122,842
60002	Salaries & Wages Safety	1,585,936	1,570,799	1,568,866	(1,933)
60006	Overtime Non-Safety	677	7,200	7,200	
60007	Overtime Safety	336,752	79,485	79,485	
60012	Fringe Benefits Non-Safety	108,266	144,593	164,218	19,625
60012.1008	Fringe Non-Safety - Retiree	209	7,000	7,968	968
60012.1509	Fringe Non-Safety - Pension	109,262	128,103	159,371	31,268
60012.1528	Fringe Non-Safety - Workers Comp	24,872	9,849	11,528	1,679
60016	Fringe Benefits Safety	202,094	207,067	478,185	271,118
60016.1008	Fringe Safety - Retiree	2,815	8,545	8,513	(32)
60016.1509	Fringe Safety - Pension	591,583	565,504	558,140	(7,364)
60016.1528	Fringe Safety - Workers Comp	376,619	362,226	11,188	(351,038)
60022	Car Allowance		4,488	4,488	
60023	Uniform & Tool Allowance	11,058	9,000	9,000	
60027	Taxes Non-Safety			10,644	10,644
60028	Taxes Safety			22,749	22,749
60031	Payroll Adjustment	10,298			
		3,915,200	3,715,102	3,835,628	120,526
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 36,436	\$ 18,900	\$ 17,600	\$ (1,300)
62135	Governmental Services	136	800	800	
62170	Private Contractual Services	77,058	71,000	74,300	3,300
62200	Background Checks	5,565	6,000	7,900	1,900
62300	Special Departmental Supplies	122,600	71,750	71,750	
62310	Office Supplies	2,784	2,500	2,500	
62316	Software & Hardware	600	600	600	
62405	Uniforms & Tools	264	2,000	2,000	
62420	Books & Periodicals	1,023	1,300	1,300	
62435	General Equip Maint Repair	2,575	3,750	3,750	
62451	Building Maintenance	11,211	5,500	5,500	
62455	Equipment Rentals	64,055	69,060	69,060	
62525	Photography	150	4,000	4,000	
62700	Memberships & Dues	13,575	13,220	13,220	
62710	Travel	6,666	14,090	14,090	
62745	Safety Program	9,828	34,500	34,500	
62755	Training	78,223	80,500	85,500	5,000
62830.1000	Credit Card Merchant Fees	5,207			
62895	Miscellaneous	3,784	4,300	4,300	
NON-DISCRETIONARY					
62000	Utilities	341,114	311,223	321,805	10,582
62470	F533 Office Equip Rental	45,864	45,864	45,864	
62475	F532 Vehicle Equip Rental	52,646	46,331	25,965	(20,366)
62496	F537 Computer Equip Rental	47,123	41,325	45,080	3,755
		928,487	848,513	851,384	2,871
CAPITAL OUTLAY					
70011.15247	Operating Equipment	37,504			
70011.15248	Operating Equip - 2008 UASI	31,531			
70019.19585	Operating Equip - Security System	3,796			
70019.21233	Operating Equip - AB 109 Project	8,674			
		81,505			
PROGRAM TOTAL		\$ 4,925,192	\$ 4,563,615	\$ 4,687,012	\$ 123,397

Animal Shelter

001.PD04A



The Animal Shelter is part of the Support Services Division and is responsible for enforcing all laws related to the regulation, care, treatment and impounding of animals, including licensing, inspection of kennels, stables and pet stores and investigation of complaints. It is a full-service Animal Shelter which provides animal recovery, temporary shelter, adoption services, education and enforcement to protect the welfare of animals and the community we serve.

OBJECTIVES

- Actively control loose domesticated animals.
- Provide timely responses to citizen calls for service regarding animal concerns or complaints.
- Operate an efficient animal registration program.
- Maintain an active spay/neuter program with a public education component.
- Continue to promote the microchip animal identification program.
- Actively promote animal adoption and public education through community events, the Adopt-A-Pet television program, the Police Department website and social media.
- Promote kitten adoption by nurturing and socializing newborn kittens through the Kitten Foster Program.
- Provide responsible animal care and the adoption of healthy animals by diagnosing and treating animals through the medical and vaccination program.
- Support the Regional Occupational Program to increase public awareness and inspire young people to consider a career in animal care.
- Educate the community on coexisting with the various wildlife indigenous to Burbank.
- Actively apply for grants to enhance and support animal care programs.
- Actively seek community partnerships to enhance the services provided to the community and the animals served by the Shelter.
- Utilize volunteers to maximize the Shelter's operational effectiveness.
- Increase donations by enabling online donations via the Animal Shelter's website.

Animal Shelter

001.PD04A



		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		12.800	12.500	12.500	
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 745,871	\$ 770,442	\$ 780,296	\$ 9,854
60002	Salaries & Wages Safety	59,742			
60006	Overtime Non-Safety	72,795	45,136	45,136	
60012	Fringe Benefits Non-Safety	146,813	189,040	177,908	(11,132)
60012.1008	Fringe Non-Safety - Retiree	411	7,000	6,972	(28)
60012.1509	Fringe Non-Safety - Pension	154,794	159,474	177,782	18,308
60012.1528	Fringe Non-Safety - Workers Comp	132,106	116,312	101,659	(14,653)
60015	Wellness Program	360			
60016	Fringe Benefits Safety	6,273			
60016.1509	Fringe Safety - Pension	23,119			
60016.1528	Fringe Safety - Workers Comp	12,499			
60023	Uniform & Tool Allowance	300			
60027	Taxes Non-Safety			11,314	11,314
60031	Payroll Adjustment	1,807			
		1,356,890	1,287,404	1,301,067	13,663
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 16,004	\$ 14,000	\$ 14,000	
62170	Private Contractual Services	350	1,250	1,250	
62300	Special Departmental Supplies	28,834	32,000	32,000	
62300.15605	Animal Shelter Medical Program		82,000	82,000	
62310	Office Supplies	4,983	7,500	7,500	
62405	Uniforms & Tools	4,413	6,500	6,500	
62420	Books & Periodicals	200	200	200	
62435	General Equip Maint Repair	499	500	500	
62455	Equipment Rentals	905	900	900	
62700	Memberships & Dues	260	425	425	
62710	Travel		450	450	
62755	Training	140	2,500	2,500	
NON-DISCRETIONARY					
62000	Utilities	58,618	55,917	57,818	1,901
62470	F533 Office Equip Rental	138	138	138	
62475	F532 Vehicle Equip Rental	41,596	44,832	36,346	(8,486)
62496	F537 Computer Equip Rental	38,176	37,009	40,865	3,856
		195,116	286,121	283,392	(2,729)
CAPITAL OUTLAY					
70011.15605	Operating Equip - Medical Program	\$ 73,499			
		73,499			
PROGRAM TOTAL		\$ 1,625,505	\$ 1,573,525	\$ 1,584,459	\$ 10,934

Parking Enforcement

001.PD05A



Parking Control is responsible for maintaining traffic safety by enforcing parking laws, removing vehicles which are obstructing the roadway and impounding abandoned vehicles. Parking enforcement also supports traffic control efforts at special events and oversees the School Crossing Guard program which provides service to specific school sites within the Burbank Unified School District.

OBJECTIVES

- Actively pursue parking enforcement to encourage voluntary compliance with State and local parking laws.
- Provide a program for impounding vehicles abandoned on public or private property.
- Aggressively enforce fire lane and disabled parking violations.
- Provide assistance to the Crossing Guard Program as needed.
- Participate in and support traffic control efforts at special events.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		25.330	25.280	25.280	
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 825,145	\$ 926,098	\$ 957,523	\$ 31,425
60002	Salaries & Wages Safety	11,274			
60006	Overtime Non-Safety	19,920	10,034	10,034	
60012	Fringe Benefits Non-Safety	193,965	216,441	158,577	(57,864)
60012.1008	Fringe Non-Safety - Retiree		19,500	19,422	(78)
60012.1509	Fringe Non-Safety - Pension	112,022	119,692	135,286	15,594
60012.1528	Fringe Non-Safety - Workers Comp	27,515	5,742	6,894	1,152
60015	Wellness Program	1,487			
60016	Fringe Benefits Safety	974			
60016.1509	Fringe Safety - Pension	4,360			
60016.1528	Fringe Safety - Workers Comp	2,667			
60023	Uniform & Tool Allowance	50	150		(150)
60027	Taxes Non-Safety			38,464	38,464
60031	Payroll Adjustment	108			
		1,199,487	1,297,657	1,326,200	28,543
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 992	\$ 2,200	\$ 2,200	
62310	Office Supplies	7,896	8,000	8,000	
62405	Uniforms & Tools	10,114	10,000	10,000	
62435	General Equip Maint Repair	6,700	6,700	6,700	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental	146,627	119,480	147,971	28,491
62496	F537 Computer Equip Rental	25,106	21,200	22,460	1,260
		197,435	167,580	197,331	29,751
PROGRAM TOTAL		\$ 1,396,922	\$ 1,465,237	\$ 1,523,531	\$ 58,294

Communication Center

001.PD06C



The Police Department operates a state-of-the-art 911 Communication Center which attained certification in 2013 by the National Center for Missing and Exploited Children. The purpose of the Communication Center is to receive calls regarding potential emergencies and to provide first responders with as much accurate and complete information as possible in order to ensure a swift response by critical personnel to all emergency situations. The Communication Center is the vital first step in handling emergency calls from citizens for the Police and Fire Departments. Utilizing a system known as Computer Aided Dispatch (CAD), the Communication Center assists with the efficient handling of requests for emergency services. The system makes a recommendation of service units to dispatch, taking into account the geographic location of the request and the availability of patrol units.

OBJECTIVES

- Maintain an effective Communication Center operation, ensuring that citizens receive rapid response to calls for service.
- Ensure emergency preparedness such that emergency calls can be answered in the event of a disaster or other event that could incapacitate the 911 Communications Center.
- Develop and maintain new written policies in accordance with national standards.
- Provide supervisors essential training in supervision and risk management.
- Replace existing 911 System with a Next Generation 911 System to allow greater access to more advanced emergency services.
- Install CAD monitors in various locations in the Department to enhance resource management and improve service delivery.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		16.000	16.000	16.000	
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 922,496	\$ 993,530	\$ 1,032,147	\$ 38,617
60006	Overtime Non-Safety	181,763	156,130	156,130	
60012	Fringe Benefits Non-Safety	232,164	243,448	229,035	(14,413)
60012.1008	Fringe Non-Safety - Retiree		8,000	7,968	(32)
60012.1509	Fringe Non-Safety - Pension	194,357	219,709	248,871	29,162
60012.1528	Fringe Non-Safety - Workers Comp	77,631	50,471	40,357	(10,114)
60015	Wellness Program	783			
60027	Taxes Non-Safety			14,966	14,966
60031	Payroll Adjustment	2,690			
		1,611,884	1,671,288	1,729,474	58,186
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 30,000			
62300	Special Departmental Supplies	1,440	1,500	1,500	
62405	Uniforms & Tools	1,927	2,000	2,000	
62420	Books & Periodicals	746	840	850	10
62435	General Equip Maint Repair		1,000	1,000	
62455	Equipment Rentals		3,500	3,500	
62755	Training	3,079			
62895	Miscellaneous	322	250	240	(10)
		37,514	9,090	9,090	
PROGRAM TOTAL		\$ 1,649,398	\$ 1,680,378	\$ 1,738,564	\$ 58,186

Support Services Division

001.PD07A-E



The Support Services Division consists of bureaus and units that provide logistical and operational support for the other divisions of the Department. The Records Bureau, Property and Evidence Unit and Facility Maintenance Unit support the law enforcement mission of the Department.

The Records Bureau is responsible for gathering and managing all information related to arrests of adults and juveniles and all criminal records. Responsibilities also include researching and providing criminal history records to field officers, searching female prisoners, entering data involving criminal records and assisting citizens at the public counter. The Bureau also oversees Citation Management, which is responsible for processing parking tickets and scheduling appeals.

The Property and Evidence Unit manages the storage and disposal of all property in the Department's custody in accordance with applicable laws and accurately documents the chain of custody for court.

The Facility Maintenance Unit continually monitors and manages various facility security systems and addresses all building maintenance issues.

OBJECTIVES

- Ongoing revision of policies and procedures.
- Adopt a revised Property and Evidence Manual providing best practice standards for packaging, storage, management and recordation of evidence.
- Process and maintain all police records efficiently, while maintaining citizen confidentiality.
- Continue reviewing the building's security systems to enhance Police/Fire building security.

CHANGES FROM PRIOR YEAR

One full time Police Records Technician position was reinstated to support the 24/7 operation in the Records Bureau. The position had been eliminated in FY 2009-10 due to budget reductions.

Support Services Division

001.PD07A-E



		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2013-14	FY 2014-15	FY 2015-16	PRIOR YEAR
STAFF YEARS		27.250	27.750	28.750	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 1,292,997	\$ 1,312,104	\$ 1,368,014	\$ 55,910
60002	Salaries & Wages Safety	546,200	673,038	661,360	(11,678)
60006	Overtime Non-Safety	55,114	30,350	30,350	
60007	Overtime Safety	41,293	48,088	48,088	
60012	Fringe Benefits Non-Safety	340,940	354,051	360,757	6,706
60012.1008	Fringe Non-Safety - Retiree	209	11,750	12,201	451
60012.1509	Fringe Non-Safety - Pension	269,972	282,527	311,250	28,723
60012.1528	Fringe Non-Safety - Workers Comp	149,716	63,841	49,637	(14,204)
60015	Wellness Program	810			
60016	Fringe Benefits Safety	63,725	80,017	70,380	(9,637)
60016.1008	Fringe Safety - Retiree	662	3,001	2,990	(11)
60016.1509	Fringe Safety - Pension	172,841	249,011	235,285	(13,726)
60016.1528	Fringe Safety - Workers Comp	113,685	155,203	128,370	(26,833)
60023	Uniform & Tool Allowance	2,750	19,000	19,000	
60027	Taxes Non-Safety			19,176	19,176
60028	Taxes Safety			9,590	9,590
60031	Payroll Adjustment	6,250			
		3,057,164	3,281,981	3,326,448	44,467
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 96,012	\$ 145,825	\$ 145,825	
62170	Private Contractual Services		10,000	10,000	
62300	Special Departmental Supplies	5,889	8,000	8,000	
62310	Office Supplies	13,064	12,500	12,500	
62405	Uniforms & Tools	919	6,400	6,400	
62420	Books & Periodicals	425	505	515	10
62435	General Equip Maint Repair	4,813	8,000	7,990	(10)
62455	Equipment Rentals	2,259	3,640	3,640	
62700	Memberships & Dues	335	725	725	
62755	Training	5,246	10,000	10,000	
62895	Miscellaneous	123	400	400	
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	2,266	1,180	1,180	
62475	F532 Vehicle Equip Rental	118,292	38,045	26,835	(11,210)
62496	F537 Computer Equip Rental	52,436	50,045	54,997	4,952
		302,079	295,265	289,007	(6,258)
PROGRAM TOTAL		\$ 3,359,243	\$ 3,577,246	\$ 3,615,455	\$ 38,209

Air Support Unit

001.PD08A



In 2007, the cities of Burbank and Glendale pooled resources for the purpose of creating a Joint Air Support Unit (JASU). The merger would enable both cities to become more efficient and economical, without compromising current levels of law enforcement air support to either city. The JASU operates out of a joint helicopter facility at the Burbank Airport pursuant to a helicopter maintenance and operations lease between the two cities and the Burbank-Glendale-Pasadena Airport Authority. The lease was entered into in 1993 and has a term of 30 years.

The Air Support Unit provides airborne crime suppression, responds to crimes and other critical incidents, coordinates field responses and enhances officer safety. The unit also engages in special operations assisting other City departments, with emphasis on narcotics interdiction and aiding the Fire Department in airborne command and control operations involving vertical insertion of firefighters and equipment.

OBJECTIVES

- Emphasize routine and special operations proficiency training to ensure safety as a top priority.
- Integrate the helicopter program into the City's disaster planning, establishing missions and areas of responsibility.
- For calls to which the air unit is dispatched, arrive at the scene before the first ground unit 75 percent of the time.
- Provide special flight operations as necessary.
- Provide proper maintenance to ensure safe operation of the airships.
- Provide air insertion capability for the Special Weapons and Tactics Team.
- Familiarize Department personnel with Air Support operations.
- Continue to share air resources with the City of Glendale.
- Continue cooperative Patrol and Flight Schedule with the City of Pasadena.

	EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS	3.150	2.100	2.100	
SALARIES & BENEFITS				
60002 Salaries & Wages Safety	\$ 343,537	\$ 241,818	\$ 242,632	\$ 814
60007 Overtime Safety	100,226	22,063	22,063	
60012 Fringe Benefits Non-Safety	1,727			
60016 Fringe Benefits Safety	49,512	37,411	34,021	(3,390)
60016.1008 Fringe Safety - Retiree	834	1,634	1,628	(6)
60016.1509 Fringe Safety - Pension	133,801	86,076	86,319	243
60016.1528 Fringe Safety - Workers Comp	85,049	55,763	47,095	(8,668)
60023 Uniform & Tool Allowance	3,150	5,000	5,000	
60028 Taxes Safety			3,518	3,518
60031 Payroll Adjustment	108			
	717,944	449,765	442,276	(7,489)
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62135 Governmental Services			\$ 359,367	\$ 359,367
NON-DISCRETIONARY				
62000 Utilities	8,840	10,000	10,000	
62220 Insurance	25,285	26,469	23,157	(3,312)
62220.1003 Insurance - Helicopter			75,000	75,000
62475 F532 Vehicle Equip Rental		211,065	221,618	10,553
	34,125	247,534	689,142	441,608
CAPITAL OUTLAY				
70011.18615 Joint Air Support Unit	\$ 540,558	\$ 359,367		\$ (359,367)
	540,558	359,367		(359,367)
PROGRAM TOTAL	\$ 1,292,627	\$ 1,056,666	\$ 1,131,418	\$ 74,752

Jail Operations

001.PD09A



The Jail is integral to any local government's public safety function and is an essential element of the local criminal justice system. The Jail provides a facility for prisoner bookings and short-term detention of pre-arraigned inmates. A well-managed, professional operation results in a safe and clean Jail environment, which in turn reduces litigation and liability exposure and helps maintain a positive public image. An effective Jail operation is achieved through compliance with standards and the efforts of a well-trained, motivated workforce.

OBJECTIVES

- Maintain a Jail facility that meets or exceeds Federal, State and local standards.
- Provide ongoing training and implement best practices involving handling belligerent prisoners, suicide prevention, strip searches, high-risk inmates and prevention of assaults upon staff.
- Maintain the Jail Manual with current rules and regulations.
- Monthly training regiment to review critical policies and procedures and for emergency preparedness, to include fire suppression planning and emergency evacuation procedures.
- Ongoing review and, if necessary, amend booking procedures related to screening inmates for medical, psychological and mental health issues.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		9.100	9.000	9.000	
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 496,043	\$ 492,411	\$ 511,912	\$ 19,501
60002	Salaries & Wages Safety	19,387			
60006	Overtime Non-Safety	125,181	162,060	162,060	
60012	Fringe Benefits Non-Safety	128,597	134,876	127,698	(7,178)
60012.1008	Fringe Non-Safety - Retiree		4,500	4,482	(18)
60012.1509	Fringe Non-Safety - Pension	106,821	108,892	123,432	14,540
60012.1528	Fringe Non-Safety - Workers Comp	112,849	113,550	99,362	(14,188)
60015	Wellness Program	360			
60016	Fringe Benefits Safety	2,120			
60016.1509	Fringe Safety - Pension	7,503			
60016.1528	Fringe Safety - Workers Comp	3,933			
60023	Uniform & Tool Allowance	100			
60027	Taxes Non-Safety			7,423	7,423
60031	Payroll Adjustment	4,377			
		1,007,271	1,016,289	1,036,369	20,080
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62125	Medical Services		\$ 165,900	\$ 165,900	
62135	Governmental Services	47,910	70,000	70,000	
62170	Private Contractual Services	150,000			
62300	Special Departmental Supplies	37,010	48,700	48,700	
62405	Uniforms & Tools	2,404	4,000	4,000	
62420	Books & Periodicals	39	40	50	10
62435	General Equip Maint Repair	635	1,500	1,500	
62455	Equipment Rentals		4,000	4,000	
62755	Training	4,094			
62895	Miscellaneous		150	140	(10)
		242,092	294,290	294,290	
PROGRAM TOTAL		\$ 1,249,363	\$ 1,310,579	\$ 1,330,659	\$ 20,080

POLICE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2013-14	STAFF YEARS 2014-15	STAFF YEARS 2015-16	CHANGE FROM PRIOR YEAR
Administrative Analyst I	0.500	0.500	1.500	1.000
Administrative Analyst II	1.000	1.000	1.000	
Animal Control Officer	4.000	4.000	4.000	
Animal Shelter Superintendent	1.000	1.000	1.000	
Communication Operator	12.000	12.000	12.000	
Communication Supervisor	4.000	4.000	4.000	
Crime Analyst	2.000	2.000	2.000	
Crossing Guard	14.280	14.280	14.280	
Executive Assistant	1.000	1.000	1.000	
Forensic Specialist	3.000	3.000	3.000	
Forensic Specialist Supervisor	1.000	1.000	1.000	
Intermediate Clerk	2.000	2.000	2.000	
Jailer	9.000	9.000	9.000	
Kennel Attendant	3.000	3.000	3.000	
Parking Control Officer	10.000	10.000	10.000	
Parking Control Supervisor	1.000	1.000	1.000	
Police Administrator	1.000	1.000	1.000	
Police Cadet	3.500	3.500	3.500	
Police Captain	4.000	4.000	4.000	
Police Chief	1.000	1.000	1.000	
Police Detective	29.000	29.000	29.000	
Police Lieutenant	9.000	9.000	9.000	
Police Officer	94.000	95.000	95.000	
Police Records Manager	1.000	1.000	1.000	
Police Records Technician	7.000	7.000	8.000	1.000
Police Records Technician Supervisor	3.000	3.000	3.000	
Police Sergeant	22.000	22.000	22.000	
Police Technician	10.000	10.000	10.000	
Principal Clerk	3.000	3.000	3.000	
Public Safety Facility Technician	1.000	1.000	1.000	
Senior Animal Control Officer	1.000	1.000	1.000	
Senior Clerk	2.000	2.000	2.000	
Senior Rangemaster/Armorer	1.000	1.000	1.000	
Senior Secretary	2.000	2.000	2.000	
Vetenerian	1.000	1.000	1.000	
Vetenerian Technician	1.000	1.000	1.000	
TOTAL STAFF YEARS	265.280	266.280	268.280	2.000

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